

Public Health

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Public Health

Barbara Ferrer, Executive Director

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and wellbeing of Boston residents, particularly those who are most vulnerable. This mission is met through the provision and support of client services, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services, and the conditions which promote optimal health, for the culturally and economically diverse communities of Boston.

<i>Operating Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
Public Health Commission	70,000,000	69,808,000	72,902,815	66,209,076
<i>Total</i>	<i>70,000,000</i>	<i>69,808,000</i>	<i>72,902,815</i>	<i>66,209,076</i>

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>
Public Health Commission	1,067,973	596,135	3,180,000	1,768,137
<i>Total</i>	<i>1,067,973</i>	<i>596,135</i>	<i>3,180,000</i>	<i>1,768,137</i>

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
Public Health Commission	41,562,191	51,911,629	47,902,217	43,507,006
<i>Total</i>	<i>41,562,191</i>	<i>51,911,629</i>	<i>47,902,217</i>	<i>43,507,006</i>

Public Health Commission Operating Budget

Barbara Ferrer, Executive Director Appropriation: 620

Department Mission

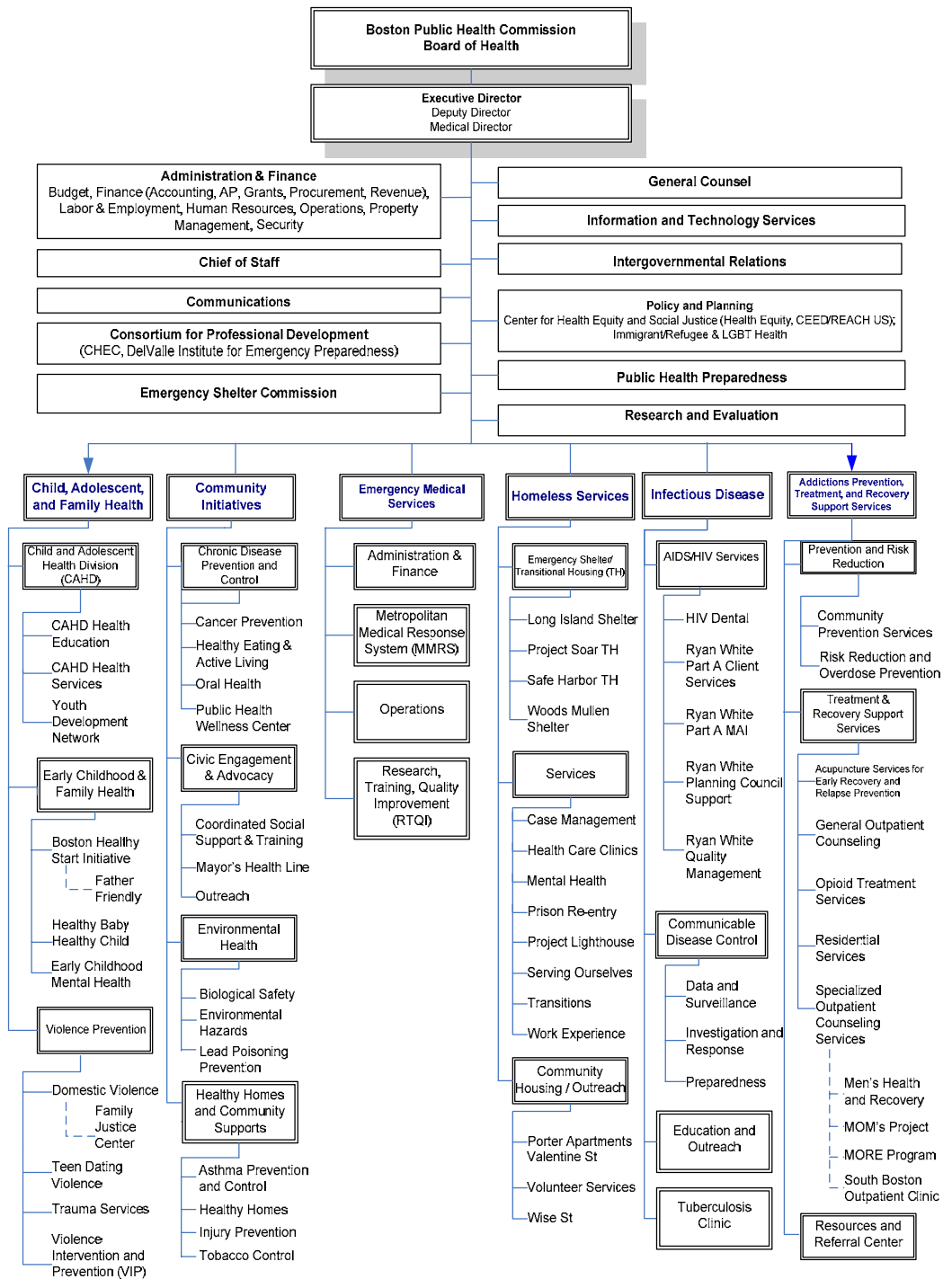
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and wellbeing of Boston residents, particularly those who are most vulnerable.

FY13 Performance Strategies

- **Improve health outcomes** by implementing Boston Moves for Health to carry out Mayor Menino's commitment to implement a citywide obesity prevention strategy; improving birth outcomes by advancing clinical care and enhancing social support for women of childbearing age through partnerships with CHC's and reducing rates of new sexually transmitted infections by improving access for youth to education, testing and treatment
- **Support the Healthy Development of Children and Youth** by partnering with BPS to implement a social and emotional learning curriculum; by completing the Boston Child Health Study and by launching an online resource directory.
- **Improve Outcomes for Residents Struggling with Substance Abuse and/or Poor Mental Health** by enhancing current systems to identify and intervene with individuals at high risk for overdose; increased education and access to care for hard to reach/high risk populations; and improving job readiness skills for unemployed clients in our shelters and treatment facilities.
- **Integrate Public Health Activities with Primary Care to Improve Population Health** by commencing development of a data exchange to track trends, document inequities, enhance surveillance capacity, assess disease burden, and identify best practices; introducing the EMS Navigator pilot to reduce the need for emergency pre-hospital services for high utilizers of EMS and exploring partnerships with ACO's.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Public Health Services Administration	48,052,954	48,827,400	50,252,966	53,425,156
	Public Health Property	20,037,199	18,107,654	20,394,310	10,242,786
		1,909,847	2,872,946	2,255,540	2,541,134
	Total	70,000,000	69,808,000	72,902,816	66,209,076

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY10 Expenditures	FY11 Expenditures	FY12 Budget	FY13 Budget
Acupuncture Services	148,350	124,916	139,729	-
APTRSS Bureau	629,168	465,658	596,398	664,994
Community Prevention Services	182,379	149,684	147,714	189,956
Opioid Treatment Services	873,339	866,205	549,508	82,535
Outpatient Counseling	474,720	426,239	544,063	675,615
Residential Services	106,758	52,316	125,238	223,989
Resources and Referral Center	299,780	289,830	522,802	761,548
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	2,714,494	2,374,848	2,625,453	2,598,637
CAHD Health Education	1,100,594	1,224,880	1,450,550	1,464,884
CAHD Health Services	2,351,740	1,970,321	2,131,201	2,420,969
Child, Adolescent & Family Health	745,051	398,679	551,776	287,782
Domestic Violence Prevention	183,048	185,586	123,051	-
Family Justice Center	277,651	274,696	272,644	394,657
Healthy Baby/Healthy Child	3,850,638	3,934,834	4,123,409	4,103,256
VIP/Trauma Prevention	427,593	624,164	700,270	974,829
Youth Development Network	712,672	744,251	861,475	822,019
Total Child, Adolescent & Family Health Bureau	9,648,987	9,357,412	10,214,375	10,468,397
Asthma Prevention & Control	311,320	210,454	278,336	329,567
Biological Safety	136,373	105,006	127,379	142,856
Cancer Prevention	24,015	14,594	14,442	13,425
Community Initiatives Bureau	740,897	502,141	701,342	529,626
Coordinated Social Support & Training	72,403	76,543	106,099	107,729
Environmental Hazards	1,033,268	907,141	1,050,651	1,155,554
Healthy Eating & Active Living	343,823	439,995	565,325	877,317
Immigrant/Refugee & LGBT Health	97,231	-	-	-
Injury Prevention	247,405	214,526	198,054	174,688
Lead Poisoning Prevention	454,197	469,037	261,335	273,404
Mayor's Health Line	209,020	250,154	239,968	272,696
Office of Environmental Health	141,345	216,863	202,178	203,981
Oral Health	48,325	82,949	85,477	86,585
Outreach	221,189	214,516	292,316	291,004
Public Health Wellness Center	306,360	309,226	335,081	348,198
The Health Connection	185,311	-	-	-
Tobacco Control	64,918	83,278	75,298	101,189
Total Community Initiatives Bureau	4,637,399	4,096,424	4,533,283	4,907,818
Total EMS Expenditures	11,977,398	49,365,248	48,425,318	50,032,285
Homeless Services Bureau	4,613,988	4,328,397	5,019,695	5,152,664
Communicable Disease Control	1,566,952	1,622,562	1,723,419	1,704,076
CDC Division - PHEP	53,605	42,405	41,729	29,719
Education & Outreach	1,644,125	1,714,900	1,880,437	1,886,493
State of Emergency for Communities of Color	-	100,000	100,000	100,000
Infectious Disease Bureau	243,463	328,225	517,679	577,265
Tuberculosis Clinic	620,911	565,967	331,340	338,655
Total Infectious Diseases Bureau	4,129,055	4,374,058	4,594,603	4,636,208
Communications	253,702	314,284	301,144	320,432
Community Health Centers	4,487,575	4,313,303	4,286,249	4,286,249
Community Health Education Center (CHEC)	359,068	370,812	396,405	319,309
Emergency Shelter Commission	-	555,413	529,220	530,849
DelValle Institute/Professional Development	115,829	194,191	55,849	377,152
Health Equity	252,579	383,793	479,395	486,268
Information Technology Services	3,242,027	3,169,077	2,891,847	3,923,808
Intergovernmental Relations	317,805	262,528	255,407	276,400
Policy & Planning	-	280,606	211,265	242,230
Program Operations	2,442,742	2,305,059	2,266,658	2,411,237
Public Health Preparedness	339,514	-	-	-
Research and Evaluation	1,157,073	1,009,288	1,152,780	1,258,478
Total Public Health Service Centers	12,967,914	13,158,354	12,826,219	14,432,412
Total Public Health Services Expenditures	50,689,236	87,054,741	88,238,947	92,228,421
Program Revenue EMS	-	36,963,461	36,701,255	37,517,649
Program Revenue Non EMS	2,636,282	1,263,880	1,284,726	1,285,616
Public Health Program Revenue	2,636,282	38,227,340	37,985,981	38,803,265
TOTAL PUBLIC HEALTH SERVICES	48,052,954	48,827,400	50,252,966	53,425,156

	FY10	FY11	FY12	FY13
ADMINISTRATION	Expenditures	Expenditures	Budget	Budget
Administration Expenditures	9,678,432	12,598,147	11,683,172	11,513,793
Administration Revenue	212,944	5,812,820	3,950,236	4,048,210
TOTAL ADMINISTRATION	9,465,488	6,785,327	7,732,936	7,465,582

	FY10	FY11	FY12	FY13
PROPERTY DIVISIONS	Expenditures	Expenditures	Budget	Budget
Albany Street Campus	129,490	160,595	163,194	178,100
Long Island Campus	2,844,327	2,914,900	3,141,341	3,278,004
Mattapan Campus	439,874	550,941	369,600	391,975
Northampton Square	3,453,717	4,110,474	3,654,078	3,367,970
Property-Projects	-	244,200	-	-
Property Administration	384,219	386,564	400,407	405,170
Property-Remediation	22,922	29,624	15,700	15,700
Total Property Expenditures	7,274,549	8,397,298	7,744,320	7,636,918
Property Revenue	5,364,702	5,524,352	5,488,780	5,095,784
TOTAL PROPERTY	1,909,847	2,872,946	2,255,540	2,541,134

	FY10	FY11	FY12	FY13
OTHER EXPENDITURES	Expenditures	Expenditures	Budget	Budget
City of Boston GO Debt	567,266	564,727	661,374	527,203
BMC Consolidation Agreement	10,750,000	10,750,000	10,750,000	-
Other Post Employment Benefits (OPEB)	-	1,250,000	1,250,000	2,250,000
Total Other Expenditures	11,317,266	12,564,727	12,661,374	2,777,203
Change in Fund Balance	(745,555)	(1,242,400)	-	-
COB Appropriation Grand Total	70,000,000	69,808,000	72,902,815	66,209,076

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY12		FY12	FY13		FY13
	Internal	External	Total	Internal	External	Total
Acupuncture Services	1.34	0.00	1.34	0.00	0.00	0.00
APTRSS Bureau	5.10	0.00	5.10	5.50	0.00	5.50
Community Prevention Services	0.00	0.42	0.42	0.42	0.40	0.82
Opioid Overdose Prevention	0.00	1.15	1.15	0.00	0.00	0.00
Opioid Treatment Services	7.80	20.47	28.27	1.00	22.75	23.75
Outpatient Counseling	6.96	15.29	22.25	9.10	4.48	13.58
Residential Services	0.65	13.25	13.90	2.95	14.28	17.23
Resources and Referral Center	6.74	0.00	6.74	10.20	0.00	10.20
Risk Reduction & Overdose Prevention	0.00	6.08	6.08	0.00	7.68	7.68
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	28.59	56.66	85.25	29.17	49.58	78.75
Boston Healthy Start	0.00	6.20	6.20	0.00	5.18	5.18
CAHD Health Education	13.05	2.95	16.00	12.30	3.20	15.50
CAHD Health Services	25.21	5.51	30.72	30.87	4.88	35.75
Child, Adolescent & Family Health	4.50	3.30	7.80	2.35	1.13	3.48
Domestic Violence Prevention	1.85	0.00	1.85	0.00	0.00	0.00
Early Childhood Mental Health	0.00	0.00	0.00	0.00	7.35	7.35
Family Justice Center	3.00	0.00	3.00	4.90	0.00	4.90
Healthy Baby/Healthy Child	47.06	5.94	53.00	46.69	4.31	51.00
VIP/Trauma Prevention	5.01	6.26	11.27	8.07	8.30	16.38
Youth Development Network	11.00	0.00	11.00	10.20	0.00	10.20
Total Child, Adolescent, & Family Health Bureau	110.68	30.16	140.84	115.38	34.36	149.73
Asthma Prevention & Control	3.18	3.21	6.38	3.25	2.74	5.99
Biological Safety	1.10	0.00	1.10	1.04	0.06	1.10
Cancer Prevention	0.10	0.00	0.10	0.08	0.08	0.16
Community Initiatives Bureau	6.01	2.21	8.22	4.74	0.00	4.74
Coordinated Social Support & Training	1.00	0.00	1.00	1.00	0.00	1.00
Environmental Hazards	11.06	3.24	14.30	11.71	3.98	15.69
Healthy Eating & Active Living	6.65	6.67	13.31	10.00	1.44	11.44
Injury Prevention	2.77	0.00	2.77	2.00	0.00	2.00
Lead Poisoning Prevention	2.43	6.67	9.10	2.42	3.38	5.80
Mayor's Health Line	3.53	0.60	4.13	3.60	0.60	4.20
Office of Environmental Health	1.70	0.00	1.70	1.70	0.00	1.70
Oral Health	0.99	0.10	1.09	0.90	0.23	1.13
Outreach	3.60	0.00	3.60	3.60	0.00	3.60
Public Health Wellness Center	5.59	0.00	5.59	5.85	0.00	5.85
Tobacco Control	0.86	8.15	9.00	1.27	4.23	5.50
Total Community Initiatives Bureau	50.56	30.84	81.40	53.16	16.74	69.89
Emergency Medical Services	397.00	3.00	400.00	396.00	2.00	398.00
Homeless Services Bureau	40.67	110.44	151.11	38.84	118.05	156.88
AIDS Program	0.00	23.70	23.70	0.00	20.59	20.59
CDC Control	14.48	1.68	16.16	14.49	1.68	16.17
CDC Division - PHEP	0.00	5.55	5.55	0.00	5.55	5.55
Education & Outreach	6.08	0.00	6.08	6.08	0.00	6.08
HIV Dental	0.00	0.00	0.00	0.00	3.15	3.15
Infectious Disease Bureau	3.91	0.00	3.91	3.86	0.00	3.86
Tuberculosis Clinic	2.53	6.07	8.60	2.35	5.25	7.60
Total Infectious Disease Bureau	27.00	37.00	64.00	26.78	36.22	63.00
Communications	2.20	0.80	3.00	3.01	0.99	4.00
Community Health Education Center (CHEC)	5.00	0.00	5.00	4.00	0.00	4.00
Emergency Shelter Commission	4.00	0.00	4.00	3.00	0.00	3.00
Death Registry/Permits	0.00	3.40	3.40	0.00	3.45	3.45
DelValle Institute/Professional Development	0.00	8.90	8.90	3.40	8.42	11.82
Health Equity	2.00	0.50	2.50	4.63	0.75	5.38
Information Technology Services	18.50	0.00	18.50	17.87	0.00	17.87
Intergovernmental Relations	3.00	0.00	3.00	3.00	0.00	3.00
Policy & Planning	2.00	0.00	2.00	2.00	0.00	2.00
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	0.00	5.00	5.00	0.00	4.00	4.00
REACH	0.00	4.50	4.50	0.00	1.13	1.13
Research and Evaluation	9.33	0.00	9.33	9.43	0.00	9.43
Total Public Health Service Centers	56.03	23.10	79.13	60.33	18.74	79.07
TOTAL PUBLIC HEALTH PROGRAMS	710.52	291.20	1001.72	719.66	275.68	995.33

ADMINISTRATION	FY12	FY12	FY12	FY13	FY13	FY13
	Internal	External	Total	Internal	External	Total
Administration	100.25	0.00	100.25	101.25	0.00	101.25

PROPERTY	FY12	FY12	FY12	FY13	FY13	FY13
	Internal	External	Total	Internal	External	Total
Albany Street Campus	0.00	0.00	0.00	0.00	0.00	0.00
Long Island Campus	9.00	0.00	9.00	10.00	0.00	10.00
Northampton Square	21.60	0.00	21.60	20.60	0.00	20.60
Property Administration	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL PROPERTY	34.60	0.00	34.60	34.60	0.00	34.60

TOTAL FTE's	845.37	291.20	1136.57	855.51	275.68	1131.18
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External Funds Budget

Program	Project Grant	Budget
AIDS Program		
	HIV Emergency Relief Subcontracts	10,723,143
	RWCA Administration	1,094,749
	RWCA Quality Management	696,985
	RWCA Support Services	300,018
AIDS Program Total		12,814,895
Asthma Prevention and Control		
	Electronic Asthma Referral Systems	119,090
	Healthy Homes HUD Demo Grant	206,732
	Healthy Homes Technical Study	249,777
Asthma Prevention and Control Total		575,599
Biological Safety		
	Bio-Safety	60,000
	BU-Bio Safety Level 4 Training	105,000
Biological Safety Total		165,000
Boston Healthy Start Initiatives		
	BHSI - Administration	1,845,696
Boston Healthy Start Initiatives Total		1,845,696
CAHD Health Education		
	After School and Out of School Time (ASOST)	20,000
	BAHEC Administration	122,297
	Health Careers Opportunity	108,367
	Model State Supported AHEC	91,749
	New England AIDS Education and Training	14,999
	Youth At Risk	65,670
CAHD Health Education Total		423,082
CAHD Health Services		
	SBH - ABCD Cost	31,667
	School Health Programs-Income	104,951
	SH DPH 8 Schools	380,955
CAHD Health Services Total		517,573
Cancer Prevention		
	PHH-PRC	44,962
Cancer Prevention Total		44,962

CDC - Public Health Preparedness		
	PHEP EPI and Surveillance	674,879
CDC - Public Health Preparedness Total		674,879
Child, Adolescent and Family Health		
	ARRA-Child Health Assessment and Planning	85,979
Child, Adolescent and Family Health Total		85,979
Communicable Diseases Control		
	CDC Suffolk County Jail	66,269
	I-3 Immunization	67,544
Communicable Diseases Control Total		133,813
Communications		
	PHEP Public Information	123,960
Communications Total		123,960
Community Initiatives Bureau		
	Community Initiatives Income	3,150
Community Initiatives Bureau Total		3,150
Community Prevention Services		
	No Drugs Coalition Allston and Brighton	80,000
	No Drugs Coalition Charlestown	30,000
	No Drugs Coalition Chinatown	30,000
	No Drugs Coalition Dorchester	80,000
	No Drugs Coalition Jamaica Plain and Roxbury	100,000
	No Drugs Coalition South Boston	80,000
	No Drugs Coalition South Boston Hope and Recovery	30,000
	No Drugs Coalition South End Healthy Boston	30,000
Community Prevention Services Total		460,000
Death Registry/Burial Permits		
	Burial Permits	206,796
Death Registry/Burial Permits Total		206,796
DeValle Institute/Professional Development		
	Eastern MASS Emergency	253,034
	PHEP DeValle	230,464
	UASI-Training	588,000
DeValle Institute/Professional Development Total		1,071,498
Early Childhood Mental Health		
	MYCHILD	2,012,749
	Project Launch	784,588
Early Childhood Mental Health Total		2,797,337
Emergency Medical Services		
	MMRS#7 2008 Program Continuation	165,485
	Region 4C Hospital Preparedness Coordination	42,123
Emergency Medical Services Total		207,607

Environmental Hazards		
	Asbestos Removal Permits	233,179
	BPHC Permits	11,907
	Connecting Consumers With Care	39,986
	DPH (Statutory) Permits	16,502
	Nail Salon	17,910
Environmental Hazards Total		319,485
Family Justice Center		
	FJC Restricted Income	5,880
Family Justice Center Total		5,880
Health Equity		
	Disparities in Health Income	49,258
	Racial Healing	60,000
Health Equity Total		109,258
Healthy Baby/Healthy Child		
	BHSI - Healthy Baby Healthy Child	279,304
	Healthy Baby Healthy Child	30,000
	Home Visiting Services	67,986
Healthy Baby/Healthy Child Total		377,291
Healthy Eating and Active Living		
	ARRA-CPPW:Obesity,Physical Activity and Nutrition	41,625
	Collaborative for Food and Fitness	200,000
	Strategic Alliance for Health	214,187
Healthy Eating and Active Living Total		455,812
HIV Dental		
	HIV Dental Ombudsman Program	775,636
	HIV Dental Ombudsperson Program	136,452
	Special Projects -Oral Health	3,711
HIV Dental Total		915,799
Homeless Services Bureau		
	CPS-CSPECH	38,027
	DHCD Long Island Shelter	3,754,225
	DHCD Woods Mullen Shelter	1,335,867
	DOJ-RE Entry	124,109
	External Food Contracts	30,000
	External Laundry Contracts	24,000
	Farm Income	15,000
	Friends Fund	113,261
	General Fund HSB	4,800
	Homeless Re-Entry	430,005
	HOPWA	66,066
	Linking Treatment to Housing	391,778
	Mass Housing\HUES	52,530
	Mental Health for Homeless	170,092
	Project SOAR	201,710
	RWCA Medical CM	353,699
	Serving Ourselves I (HUD)	401,479
	Serving Ourselves II	216,387
	Transitions	1,602,668
Homeless Services Bureau Total		9,325,704

Injury Prevention		
	Childhood Injury Prevention	3,000
	CIPP - Bicycle Helmets	7,980
	CIPP-Car Seats	5,000
Injury Prevention Total		15,980
Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	234,477
	Lead Training Income	5,000
Lead Poisoning Prevention Total		239,477
Mayor's Health Line		
	MHL-Children's Hospital	39,610
Mayor's Health Line Total		39,610
Opioid Treatment Services		
	Methadone Maintenance-Income	1,947,263
	Methadone Maintenance-State	319,867
Opioid Treatment Services Total		2,267,130
Oral Health		
	Children's Dental Health	4,617
	Residency Training Agreement	8,744
Oral Health Total		13,360
Outpatient Counseling		
	Men in Recovery	100,000
	Men's Substance Abuse Income	64,561
	Mom's Project- Income	105,857
	Moving on to Recovery and Empowerment	169,923
	Safe and Sound Return	100,000
	South Boston Collaborative	33,000
Outpatient Counseling Total		573,341
Public Health Preparedness		
	Public Health Preparedness	570,355
Public Health Preparedness Total		570,355
REACH		
	REACH US CEED	63,904
REACH Total		63,904
Residential Services		
	Entre Familia CFMS	524,000
	Entre Familia Food Stamps	7,000
	Entre Familia Residential	743,125
	Women and Families Division	2,101
Residential Services Total		1,276,226

Risk Reduction and Overdose Prevention		
	Drug Free - State	100,000
	Enhanced Needle Exchange	586,000
Risk Reduction and Overdose Prevention Total		686,000
Tobacco Control		
	ARRA-CPPW: Tobacco Prevention	94,552
	Boston Tobacco Control	145,021
	Tobacco Control - Fines	44,849
	Tobacco Control - Ordinance Receipts	118,915
Tobacco Control Total		403,337
Tuberculosis Clinic		
	TB Clinic Fee Portion	242,930
	TB Clinic-3rd Party Reimbursement	182,329
Tuberculosis Clinic Total		425,260
VIP/Trauma Prevention		
	ARRA-Byrne Grant	76,109
	Boston Teen Dating VIP	23,815
	Breaking Circle of Violence	55,406
	Defending Childhood Initiative	911,711
	RWJ- Building Health Teens	68,599
	Safe and Successful Youth	1,291,332
	Social Emotional Learning	500,000
	Striving to Prevent Youth Violence Everywhere (STRYVE)	225,000
	VP Earmark	120,000
VIP/Trauma Prevention Total		3,271,973
Grand Total		43,507,006

Program 1. Public Health Services

Barbara Ferrer, Executive Director Organization: 620100

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans-fats in food establishments, regulating biological laboratories, and environmental health regulations).

Program Strategies

- Ensure timely, high quality pre-hospital care to medical emergencies by highly skilled emergency medical technicians and paramedics.
- Reduce the number of chronically homeless individuals by providing long term shelter guests with supportive housing options and needed health and social services.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as substance abuse prevention and treatment, asthma education and management, oral health services, and primary care.
- Eliminate racial and ethnic health inequities through a systems level approach that engages institutions and community members in addressing the causes of health inequity. These initiatives complement existing programs with similar goals, such as Healthy Baby Healthy Child, Boston Healthy Start Initiative, and HIV/AIDS Services.
- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from public health emergencies

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of active Boston TB cases completing recommended treatment course	100%	100%	100%	99%
% of babies who are low birth weight	9.3%	9.0%	9.4%	8.9%
% of clients receiving HIV, STI, and hepatitis B & C services with BPHC-funding who are people of color	74%	73%	73%	75%
Ambulance transports	78,095	78,580	80,012	78,000
Boston residents completing emergency preparedness-related training	412	411	704	400
BPS high school students receiving health and social services to address chronic absenteeism			154	510
Compliance rate for youth access regulation among tobacco retailers	94	86	93	93
Emergency shelter bed nights provided	267,205	262,194	246,543	265,000
Families served in residential and outpatient substance abuse treatment	211	493	414	500
Home visits for asthma education and services	112	215	170	150
Homeless clients placed in permanent housing			196	175
Homeless clients receiving substance abuse treatment	1,062	878	887	900

Individuals served by the Mayor's Health Line (MHL)	10,966	10,073	12,405	10,000
Median response time for Priority 1 calls	5.4	5.61	5.7	6.0
Median response time for Priority 2 calls	6.9	7.1	7.3	7.0
Median response time for Priority 3 calls	7.1	7.4	7.5	8.0
Uninsured children and families enrolled in health insurance programs by BPHC	725	777	552	500
VIP neighborhood coalition meetings, activities, and youth outreach	124	181	263	200

External Funds Projects

AIDS Program

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White Treatment Modernization Act (RWTMA) Part A to provide a range of HIV Medical and Health Related Support Services for people living with HIV through subcontracts with community based organizations. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

RWCA Administration

Project Mission

Funding from the HRSA RWTMA Part A to administer and manage Part A grant and grantees.

RWCA Quality Management

Project Mission

Funding from the HRSA RWTMA Part A to ensure that services funded under Ryan White meet federal guidelines and improves access and quality care for individuals receiving HIV services.

RWCA Support Services

Project Mission

Funding from the HRSA RWTMA Part A to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

Asthma Prevention and Control

Electronic Asthma Referral Systems

Project Mission

Funding from US Department of Environmental Protection Agency (EPA) to improve the home conditions for Boston residents with asthma through partnership with hospitals, community health centers and the Inspectional Services Department.

Healthy Homes HUD Demonstration Grant

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to support the Healthy Section 8 and Affordable Housing Demonstration Project that will improve the health and environment of low-income children and families in Boston through inspection, remediation and connection to resources.

Healthy Homes Technical Study

Project Mission

Funding from the US Department of Housing and Urban Development to support a technical study on the health, environmental and economic impact of integrated pest management at both the housing development and individual household level.

Biological Safety

Bio-safety

Project Mission

Income generated from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

BU- Bio Safety Level 4 Income

Project Mission

Funding from Boston University to cover training and technical assistance needed to prepare for the potential opening of a BSL-4 Biolab in the South End.

Boston Healthy Start Initiatives

BHSI Administration

Project Mission

Funding from the Health Resources and Services Administration to support community programs and community-based efforts to eliminate birth outcome disparities in Boston. Services are provided at 13 sites, including 7 clinical sites and 5 community-based organizations.

CAHD Health Education

After School and Out of School Time (ASOST)

Project Mission

Funding from Massachusetts Department of Elementary and Secondary Education to partially support 20 youth stipends and instructors for BAHEC's Multilingual Youth for a Healthy Boston (MYHB) program.

BAHEC Administration

Project Mission

Funding from the Statewide Area Health Education Center (AHEC) through UMass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.

Health Careers Opportunity

Project Mission

Funding from HRSA's Office of Health Professions that is administered by the Mass AHEC Network for oral health component of BAHEC's Summer Enrichment Program. Costs include stipends for participating students, subcontract for the BPHC Office of Oral Health, which delivered the program's curriculum in 2011, and oral health related field trips and workshops.

Model State Supported AHEC

Project Mission

Funding from the Statewide Area Health Education Center (AHEC) through UMass/Medical Center to primarily covers staff salary and offset the costs of summer instructors. There is also a \$6,500 pass-through to the BU AHEC on the grant preceptor training for medical students. .

New England AIDS Education and Training

Project Mission

Funding from New England AIDS Education and Training Center to provide an annual "Oral Health HIV Symposium" for oral health providers.

Youth At Risk

Project Mission

Funding from the Department of Public Health to partially fund training and youth stipends for the Peer Leadership Institute (PLI), and a subcontract to for Louis Brown Peace Institute.

CAHD Health Services

SBH DPH 8 Schools

Project Mission

Funding from the Massachusetts Department of Public Health to support medical services to students served by school based health centers.

SBH-ABCD Cost

Project Mission

Funding from Action for Boston Community Development to employ a full-time health educator to provide services at eight school based health centers.

School Health Programs-Income

Project Mission

Revenue from third-party payers for services provided by school based health centers.

Cancer Prevention

PHH-PRC

Project Mission

Funding received through a collaborative initiative with the Boston University Prevention Research Center which works in public housing developments in Boston to improve the health of residents.

CDC - Public Health Preparedness

Public Health Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

Child, Adolescent and Family Health

ARRA-Child Health Assessment and Planning

Project Mission

Funding for one-time study of child health in Boston focusing on children 4 to 14. Study comprises phone survey of Boston parents, analysis of health insurance claims for Boston children enrolled in Medicaid, and environmental scan in 5 neighborhoods.

Communicable Diseases Control

CDC - Suffolk County Jail HIV

Project Mission

Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.

I-3 Immunization

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccine to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

Communications

EP - Public Information

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through) to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

Community Initiatives Bureau

Community Initiatives Income

Project Mission

Income received for a variety of program activities including searches of the lead archives, Community Health Workers' trainings and the Pink & Black campaign.

Community Prevention Services

No Drugs Coalition

Project Mission

Funding from the Massachusetts Department of Public Health to implement a strategic prevention framework, including a needs assessment and development of a plan to address substance abuse prevention needs in the South End, South Boston, Chinatown, JP/Roxbury, Charlestown, Dorchester, South Boston Hope & Recovery and Allston/Brighton.

Death Registry/Burial Permits

Death Registry/ Burial Permits

Project Mission

Income generated from issuing burial permits.

DelValle Institute/Professional Development

Eastern MASS Emergency

Project Mission

Funding from the Massachusetts Department of Public Health to train emergency medical services, hospitals, community health centers, and long-term care agencies in Regions 3, 4, and 5 on health care related emergency preparedness topics.

EP - DelValle Training

Project Mission

Funding from the Massachusetts Department of Public Health for staff training on responses to bioterrorism and other emergency public health threats.

UASI DelValle -Training

Project Mission

Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that supports the DelValle Institute for Emergency Preparedness in providing emergency preparedness training to public health, health care, emergency medical services and law enforcement personnel in the Metro Boston Homeland Security Region.

Early Childhood Mental Health

Linking Actions for Unmet Needs in Children's Health (Project Launch)

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through from the Substance Abuse and Mental Health Services Administration) to leverage existing state and local initiatives to strengthen comprehensive early childhood systems in Boston through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.

Massachusetts Young Children's Health Initiative for Learning and Development (MYCHILD)

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services for the Massachusetts Young Child Initiative for Learning and Development Program. This program will build a system of care for young children up to age six who live in Boston who have or are high risk for serious emotional disturbances.

Emergency Medical Services

EMS - MMRS

Project Mission

Funding from the federal Office of Public Safety and Security's Federal Emergency Management Agency to support the enhancement of local level capabilities in the areas of emergency preparedness in the metropolitan region.

Region 4C Hospital Preparedness Coordination

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services to support the regional emergency preparedness partnership efforts of healthcare institutions and public health entities within the City of Boston.

Environmental Hazards

Asbestos Removal Permits

Project Mission

Income generated from permit fees paid for the regulation of asbestos abatement work in the City of Boston.

BPHC Permits

Project Mission

Income generated from issuing permits for operation of body art facilities; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

DPH (Statutory) Permits

Project Mission

Income generated from issuing permits for operation of tanning salons and indoor ice rinks.

Nail Salon

Project Mission

Income generated from issuing permits for operation of nail salons.

Outreach, Enrollment & Access To Care

Project Mission

Funding from the Commonwealth of Massachusetts Executive Office of Health and Human Services to connect low income Boston residents to Mass Health, (the Commonwealth Care Health Insurance Program) and other public and private health access programs through outreach, enrollment and case management.

Family Justice Center

Family Justice Center Income

Project Mission

Funding from Boston Police Department used to provide cross-disciplinary, culturally and linguistic responsive advocacy services throughout the City of Boston and at the Family Justice Center of Boston.

Health Equity

Disparities in Health - Income

Project Mission

Funding from area health organizations to help study and reduce health disparities among Boston's residents of color.

Health Inequities in New England Neighborhoods

Project Mission

Funding from the Kellogg Foundation to work with youth-serving organizations, around racial healing and health equity.

Healthy Baby/Healthy Child

BHSI - Healthy Baby/Healthy Child

Project Mission

Funding from the Boston Healthy Start Initiative (federal pass through) to addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth.

HB-Children's Hospital

Project Mission

Funding from Children's Hospital Boston to strengthen teen parenting and life skills through groups and comprehensive care.

Home Visiting Services

Project Mission

Funding from Brigham and Women's Hospital to support home visiting nursing services.

Healthy Eating and Active Living

ARRA-CPPW: Obesity, Physical Activity, and Nutrition

Project Mission

Funding from the Centers for Disease Control as part of the ARRA initiative, Communities Putting Prevention to Work. The grant will be used to 1) decrease consumption of sugar-sweetened beverages through counter-advertising and policy change; 2) increase active transit through a bike share program and urban planning policies; 3) improve neighborhood-based food production and distribution through additional community/backyard gardening and land use policies; and 4) enhance integration of high quality and frequent physical activity and education into the school day.

Boston Collaborative For Food & Fitness

Project Mission

Funding from the Kellogg Foundation that brings together community-based and youth organizations, city agencies, citywide organizations and others to focus on meeting the needs of Boston's low-income neighborhoods for access to healthy food and safe environments for active living.

Strategic Alliance For Health

Project Mission

Funding from the Centers of Disease Control and Prevention to create healthier communities by reducing chronic disease through policy, systems, and environmental change.

HIV Dental

Dental Ombudsman

Project Mission

Funding from the Ryan White Act Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

Dental Ombudsperson

Project Mission

Funding from Massachusetts Department of Public Health (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.

Special Project – Oral Health

Project Mission

Funding from the Health and Disability Working Group at the Boston University School of Public Health to develop and implement innovative models of dental care, with the goal to increase access to quality oral health services, serving HIV+ and underserved populations in both urban and rural settings nationally. Funding supports technical assistance and training provided to the 15 funded sites across the country.

Homeless Services Bureau

External Food Contracts

Project Mission

Revenue generated from the provision of meals and bulk goods to outside agencies.

External Laundry Contracts

Project Mission

Revenue generated from the provision of laundry services to outside agencies.

Farm Income

Project Mission

Revenue generated from sales of produce grown on the farm.

General Funds

Project Mission

Donations received to support homeless services.

Housing Opportunities for People with-AIDS (HOPWA)

Project Mission

Funding from the US Department of Housing and Urban Development /McKinney Housing Opportunities for People with AIDS. This funding supports Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.

Linking Treatment To Housing Program (SAMHSA)

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide supportive housing to chronically homeless clients with co-occurring mental illness and substance abuse issues. Emergency Shelter clients receive Section 8 vouchers provided by the Boston Housing Authority and community-based case management services over a 9-12 month period.

Long Island Re-Entry (DOJ)

Project Mission

Funding from the US Department of Justice (DOJ) Bureau of Justice Assistance Second Chance Act Targeting Offenders with Co-occurring Substance Abuse and Mental Health Program for 15 beds to provide stabilization and transition for substance-using men reentering the community after incarceration.

Long Island Shelter

Project Mission

Funding from State Department of Housing Community Development (DHCD) through Boston Medical Center, to provide 497 emergency shelter and transitional housing beds for homeless men & women.

Massachusetts Behavioral Health Partnership (MBHP)

Project Mission

Funding from Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of para professionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) allows us to bill MBHP members for case management and care coordination services.

Massachusetts Housing and Shelter Alliance (MHSA)

Project Mission

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to provide housing placement and housing stabilization services to homeless clients identified as high utilizers of emergency services, specifically Boston Medical Center.

Project SOAR (HUD)

Project Mission

Funding from US Department of Housing and Urban Development to operate a 20 bed transitional housing program at Long Island. The program provides case management, substance abuse, counseling, legal advocacy and referrals to agencies that provide job training and education. The goal of the program is to assist individuals to prepare to move into permanent housing.

RWCA Medical Case Management

Project Mission

Funding from the Ryan White Care Act to provide case management and housing services to the 20 clients of the Safe Harbor program. This project serves homeless clients who have HIV and substance abuse issues with a focus on assisting them into permanent housing.

Serving Ourselves (HUD)

Project Mission

Funding from US Department of Housing and Urban Development to provide a job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Social Services (DMH)

Project Mission

Funding from the Massachusetts Department of Mental Health for social work services at Long Island and Woods Mullen emergency shelters.

Transitions – TSS (BSAS)

Project Mission

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short term residence for clients coming out of detoxification programs.

Woods Mullen Shelter

Project Mission

Funding from State Department of Housing Community Development (DHCD) to provide 190 emergency shelter beds for homeless men and women at Woods Mullen Shelter and the operation of the intake center for the Long Island Shelter.

Wyman Reentry Center (BSAS)

Project Mission

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services for 25 beds to provide intensive re-entry and substance abuse counseling for clients exiting correctional systems.

Injury Prevention

Childhood Injury Prevention-Safe Kids

Project Mission

Funding received from Safe Kids Worldwide to support the local Safe Kids Coalition.

CIPP – Bicycle Helmets

Project Mission

Income received from co-payments for affordable bike helmets.

CIPP – Car Seats

Project Mission

Income received to support car seat fittings.

Lead Poisoning Prevention

Childhood Lead Poisoning Prevention

Project Mission

Funding from Massachusetts Department of Public Health and the US Centers for Disease Control and Prevention to respond to elevated blood lead levels in children who are less than six years of age in Boston. Staff members provide education, environmental follow-up and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

Lead Training Income

Project Mission

Income generated from fees collected to attend full day Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings.

Mayor's Health Line

MHL-Children's Hospital

Project Mission

Funding from Children's Hospital Boston, \$50,000/year for 7 years (2011 - 2017) to support online resource directory.

Opioid Treatment Services

Methadone – Income

Project Mission

Revenue received from third-party payers for methadone detoxification services.

Methadone Maintenance

Project Mission

Funding from the Massachusetts Department of Public Health, this provides individual and group counseling and daily medication dispensing (methadone) to uninsured clients.

Oral Health

Children's Dental Health

Project Mission

Funding from America Dental Association Foundation to Support and expand school-based and early childcare oral health programs to promote optimal oral health.

Residency Training Agreement

Project Mission

Funding from Boston University School of Medicine to support the supervision of dental residents.

Outpatient Counseling

Men's Substance Abuse Income

Project Mission

Revenue from third party billing for services provided to clients in a comprehensive outpatient treatment and case management program for male residents of Boston.

Mom's Project – Revenue

Project Mission

Revenue from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in Mom's and Entre Familia.

Moving on to Recovery & Empowerment

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide intensive outpatient substance abuse treatment for women. Clients receive enhanced group, individual and case management services to improve treatment outcomes and reduce HIV transmission among women in early recovery.

Safe & Sound Return

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide substance abuse treatment and re-entry services to women returning to the community from incarceration.

South Boston Collaborative Inc

Project Mission

Funding from Massachusetts Department of Public Health to provide outpatient substance abuse treatment services for adolescents and adults in South Boston and its surrounding communities.

Public Health Preparedness

Public Health Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

REACH

Reach Boston US CEED

Project Mission

Funding from the Centers of Disease Control and Prevention to continue the work of the Center of Excellence in the Elimination of Health Disparities.

Residential Services

Entre Familia - Residential Treatment Program

Project Mission

Funding from Massachusetts Department of Public Health and Transitional Aid to Needy Families to provide residential substance abuse treatment for women and children. This funding also provides for day care and treatment for children whose parents are enrolled in Entre Familia.

Entre Familia Comprehensive Family Service Model (SFSM)

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide cost effective, comprehensive and sustainable services that address the needs of Latino families' clients, preserve and support the family unit and provide a healthy and safe environment for women and their children.

Entre Familia Food Stamps

Project Mission

Residential clients enrolled in Entre Familia utilize their food stamp benefits via electronic debits to allow the program to purchase food on their behalf.

Women & Families Division

Project Mission

Donations made to the Women & Families programs.

Risk Reduction and Overdose Prevention

Drug Free Counseling

Project Mission

Funding from the Massachusetts Department of Public Health for individual and group counseling, assessment, case management and central intake for clients who are uninsured.

Enhanced Needle Exchange

Project Mission

Revenue generated from a unit based billing contract from the Massachusetts Department of Public Health for harm reduction activities, connection to treatment and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

Tobacco Control

ARRA-CPPW: Tobacco Prevention

Project Mission

Funding from the Centers for Disease Control and Prevention as part of the ARRA initiative, Communities Putting Prevention to Work. The Commission's tobacco prevention effort will engage youth and community members in policy efforts to reduce youth tobacco use and exposure. The initiative will also include a smoke free homes initiative; ensure the availability of multilingual smoking cessation, and referrals within the healthcare system.

Boston Tobacco Control

Project Mission

Funding from the Massachusetts Department of Public Health to educate and enforce compliance of the local laws, ordinances and regulations.

Tobacco Control - Fines

Project Mission

Revenue generated from City tobacco ordinance fines, including the sale of tobacco to minors.

Tobacco Control - Ordinance Receipts

Project Mission

Revenue generated from permits for tobacco retailers.

Tuberculosis Clinic

TB Clinic Fee Portion

Project Mission

Funding from Massachusetts Department of Public Health, this covers the tuberculosis (TB) clinic operation; Reimbursements for physicians, nursing care, and visits, as well as x-rays and medication for the uninsured.

TB Clinic-3rd Party Reimbursement

Project Mission

Revenue from third party payers (excluding MDPH) for TB clinic services.

VIP/Trauma Prevention

ARRA-Byrne Grant - Violence Intervention and Prevention

Project Mission

Funding from the US Office of Juvenile Justice and Delinquency Prevention to 1) strengthen resident and community engagement through the development of neighborhood coalitions; 2) coordinate community responses to homicides and shootings to promote peace and nonviolence; 3) ensure access of residents in VIP neighborhoods to health services and supports; 4) increase youth access to employment, summer and after-school opportunities; and 5) reduce physical disorder (such as abandoned cars and broken streetlights) that contributes to crime.

Defending Childhood Initiative

Project Mission

Funding from US Department of Justice to prevent and reduce the impact of children's exposure to violence in homes, communities and schools. The Commission leads a collaboration of diverse organizations and agencies that will develop a multiyear strategic plan to prevent and reduce the impact of children's exposures to violence in homes, schools and the community.

DOJ - Engaging Men and Boys

Project Mission

Funding from the US Department of Justice to Engage men and boys in preventing dating violence, stalking and sexual assault. The Engaging Men and Boys program will support a youth driven public education campaign, and community-based dialogues and events targeting young men. It will also help to facilitate partnerships to expand trainings and resources on healthy relationship promotion for young fathers and men who work with young teens, while continuing to support our peer leadership program.

RWJ – Building Healthy Teen Relationships

Project Mission

Funding from the Robert Wood Johnson Foundation to develop and implement an in-school and out-of-school program that uses peer educators to promote healthy relationships and prevent intimate partner violence among youth ages 13-18.

RWJ- Breaking The Circle

Project Mission

Funding from the Robert Wood Johnson to prevent future violence stemming from past assaults by intervening with victims of those assaults and providing them with the tools they need to become stable, productive members of the community. Breaking the Cycle is a partnership between the Boston Medical Center Emergency Department and the Boston Public Health Commission.

Safe and Successful Youth

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services to support the PACT initiative. The PACT funds five city agencies and more than 13 community providers to serve up to 300 youth and young adults at risk of being victims or perpetrators of gun violence.

Social Emotional Learning

Project Mission

Funding from Partners Healthcare to support the implementation of the Open Circle social and emotional learning curriculum in up to 20 Boston Public Schools.

Striving to Prevent Youth Violence Everywhere (STRYVE)

Project Mission

Funding from the Centers of Disease Control and Prevention to develop evidence based youth violence prevention program in the VIP neighborhoods. Funds will support 12 -18 month planning period and 3.5 to 4 years of funding for implementation of program. All VIP neighborhoods are eligible for planning period funding but only one or two neighborhoods will be selected for full implementation.

Project Mission

Funding from the US Office of Juvenile Justice and Delinquency Prevention .

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and supports the mission of the Commission: to better administer and enhance public health services provided by the City.

FY13 Major Initiatives

- Complete accessibility improvements at the Finland Building, including the renovation of the elevator.
- Continue improvements for various critical repairs to the buildings on Long Island including design for building envelope repairs at the Richards Building and design for the replacement of the Nichols Building roof.
- Replacement of the main electrical conduit on the Long Island Bridge which provides power to the Long Island campus.
- Install new guardrails on Moon Island, Long Island and the Moon Island Causeway for increased public safety.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>1,067,973</i>	<i>596,135</i>	<i>3,180,000</i>	<i>1,768,137</i>

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to Public Health Commission facilities including roofs, windows, masonry, and electrical and HVAC systems.

Managing Department, Public Health Commission **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,375,000	375,000	1,250,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	1,375,000	375,000	1,250,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	874,271	375,000	375,000	1,375,729	3,000,000
Grants/Other	0	0	0	0	0
Total	874,271	375,000	375,000	1,375,729	3,000,000

ELECTRICAL CONDUIT ON LONG ISLAND BRIDGE

Project Mission

Replace conduit for electrical cable on Long Island Bridge that provides power to the facilities on Long Island.

Managing Department, Public Works Department **Status,** In Construction

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Public Health Commission Project Profiles

FINLAND BUILDING

Project Mission

Heating and cooling solution that may include geothermal or conventional systems.

Managing Department, Construction Management **Status,** New Project

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

FINLAND BUILDING ELEVATOR

Project Mission

Upgrade elevators to improve access for staff and clients of the social services programs provided in the building.

Managing Department, Construction Management **Status,** In Construction

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	177,444	800,000	0	922,556	1,900,000
Grants/Other	0	0	0	0	0
Total	177,444	800,000	0	922,556	1,900,000

Public Health Commission Project Profiles

GUARDRAIL ON MOON ISLAND AND LONG ISLAND

Project Mission

Replace guardrail on the Moon Island causeway, Moon Island, and Long Island.

Managing Department, Construction Management **Status,** In Design

Location, Moon Island **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	0	0
Total	1,300,000	0	0	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	500,000	700,000	100,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	500,000	700,000	100,000	1,300,000

LONG ISLAND ADMINISTRATION BUILDING

Project Mission

Building envelope repairs including foundation repairs, masonry repointing, repair and / or replacement of windows, and bathroom upgrades.

Managing Department, Construction Management **Status,** New Project

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	300,000	2,545,000	0	2,845,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,545,000	0	2,845,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	100,000	2,745,000	2,845,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,745,000	2,845,000

Public Health Commission Project Profiles

LONG ISLAND FACILITIES

Project Mission

Various critical repairs to the buildings on Long Island. Repair building envelope at Richards Building. Replace roof at Nichols Building.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	5,005,000	0	0	0	5,005,000
Grants/Other	0	0	0	0	0
Total	5,005,000	0	0	0	5,005,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	3,246,393	1,205,000	68,137	485,470	5,005,000
Grants/Other	0	0	0	0	0
Total	3,246,393	1,205,000	68,137	485,470	5,005,000

LONG ISLAND PIER

Project Mission

Design and construct a new permanent pier.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	1,376,107	0	0	0	1,376,107
Total	1,576,107	0	0	0	1,576,107

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	75,000	1,301,107	1,376,107
Total	0	0	125,000	1,451,107	1,576,107

Public Health Commission Project Profiles

TOBIN AND MORRIS BUILDINGS

Project Mission

Design heating and cooling systems that may include geothermal or conventional system solutions.

Managing Department, Construction Management **Status,** New Project

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	850,000	0	0	850,000
Grants/Other	0	0	0	0	0
Total	0	850,000	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	850,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	0	850,000	850,000

WOODS MULLEN SHELTER

Project Mission

Heating and cooling solution that may include either geothermal or conventional systems.

Managing Department, Construction Management **Status,** New Project

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000